

**Summary of YTD Budget and Expenditures  
by Function and Division  
October 2014**



Program	Branch Office	Annual Budget	YTD Expenditures	% of YTD Expenditures
10	Administration	\$25,065,000		
	<b>Fixed Expenditures:</b>			
	Personnel Services	\$18,563,000	\$2,892,082	15.58%
	Rent	\$1,370,340	\$119,652	8.73%
	Contracts	\$4,907,560	\$213,582	4.35%
	<b>Variable Expenditures:</b>			
	Travel In-State	\$171,000	\$9,235	0.04%
	Travel Out-of State	\$53,100	\$0	0.00%
			<b>\$3,234,551</b>	<b>12.90%</b>
20	Program Management Oversight	\$1,000		
			\$1,000	100.00%
			<b>\$1,000</b>	<b>100.00%</b>
30	Public Information & Communications	\$500,000		
	Outreach		\$3,949	0.79%
			<b>\$3,949</b>	<b>0.79%</b>
40	Fiscal & Other External Contracts	\$3,750,000		
			\$0	0.00%
			<b>\$0</b>	<b>0.00%</b>
	<b>Summary of Budgets</b>	<b>\$29,316,000</b>	<b>\$3,239,500</b>	<b>11.05%</b>
			<b>Percentage of Total Budget Expended</b>	<b>11%</b>
			<b>Percentage of the Fiscal Year Completed</b>	<b>17%</b>